		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Descrip	otion:	The long-range of high quality and of labor market of who want, need,	well-coordinated demands; consis	d statewide syste stent with studen	em of vocationa	al education prog	rams that are re	alistic in terms
FY 200	05 Ori	ginal Appropri	ation					
3.00	FY 2	2005 Original App	propriation: SB	1414				
Ger	neral	24.00	1,584,500	239,600	0	0	0	1,824,100
Fed	deral	5.00	307,900	36,400	0	0	0	344,300
To	otal	29.00	1,892,400	276,000	0	0	0	2,168,400
Appro	priati	on Adjustment	ts					
4.11	Rea	ppropriation: SB	1414					
Ger	neral	0.00	12,900	53,500	200	0	0	66,600
Fed	deral	0.00	8,000	43,700	0	0	0	51,700
To	otal	0.00	20,900	97,200	200	0	0	118,300
4.21		805 One-Time Sa ected here.	alary Increase: (One-time salary i	ncreases provi	ded to state emp	oloyees per HB 8	805 are
Ger	neral	0.00	14,200	0	0	0	0	14,200
To	otal	0.00	14,200	0	0	0	0	14,200
4.41		cission: The Gov lementation of HE					·	
	otal	0.00 0.00	(500)	(2,400) (2,400)	0	0	0	(2,900) (2,900)
		5.00	(555)	(=, :00)	·		•	(=,555)
FY 200	05 Tot	tal Appropriation	on					
	neral	24.00	1,611,100	290,700	200	0	0	1,902,000
	deral	5.00	315,900	80,100	0	0	0	396,000
To	otal	29.00	1,927,000	370,800	200	0	0	2,298,000
FY 200)5 Est	timated Expend	ditures					
Ger	neral	24.00	1,611,100	290,700	200	0	0	1,902,000
Fed	deral	5.00	315,900	80,100	0	0	0	396,000
To	otal	29.00	1,927,000	370,800	200	0	0	2,298,000
Base A	Adjus	tments						
8.11	FTF	or Fund Adjustm	nents: Federal a	ward was more t	han the approp	oriation.		
Fed	deral	0.00	800	0	0	0	0	800
To	otal	0.00	800	0	0	0	0	800
8.12		or Fund Adjustmagement are bas					adjustments to	risk
Ger	neral	0.00	0				0	2,400
	otal	0.00		2,400	0 0	<u>0</u>		2,400
8.21	Obi	ect Transfers: Tra	ansfer of federal	funds from Ope	rating Expendit	tures to Personn	el Costs.	
	deral	0.00	5,000	(5,000)	0	0	0	0
To	otal	0.00	5,000	(5,000)	0	0	0	0

Professional-Technical Education State Leadership & Technical Assistance

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.41	Removal of One-Tir HB 805 and remova			it removes the	remainder of the	e 1% appropriation	on provided in
Gene	eral 0.00	(26,600)	(53,500)	(200)	0	0	(80,300)
Fede	ral 0.00	(8,000)	(43,700)	0	0	0	(51,700)
Tota	al 0.00	(34,600)	(97,200)	(200)	0	0	(132,000)
FY 2006	6 Base						
Gene		1,584,500	239,600	0	0	0	1,824,100
Fede		313,700	31,400	0	0	0	345,100
Tota		1,898,200	271,000	0	0	0	2,169,200
Progran	n Maintenance						
10.11	Change in Benefit C unemployment insu Employee's Retirem	rance, and Ďivisio	n of Human Res	ources fees. In	ncreases related		
Gene	eral 0.00	17,600	0	0	0	0	17,600
Fede	ral 0.00	3,600	(3,600)	0	0	0	0
Tota	al 0.00	21,200	(3,600)	0	0	0	17,600
10.21	General Inflation Ad	ljustments: The G	overnor recomm	ends no increa	ase for inflation.		
Gene	eral 0.00	0	0	0	0	0	0
Tota		0	0 0	0	0	0 0	0
10.31	Replacement Items: Operating Expendito						ratio.
Gene	eral 0.00	0	0	0	0	0	0
Tota	al 0.00	0	0	0	0	0	0
10.41	Attorney General Ferreflected here.	ees: Adjustments	to costs of legal	services provid	ded by the Office	of the Attorney	General are
Gene	eral 0.00	0	300	<u>0</u>	0	0	300
Tota	al 0.00	0	300 300	0	0	0	300
10.44	Building Services S				justment to buildi Idministration.	ing space charge	es for state
	agencies based on			•			
Gene	-	0	5,200	0	0	0	5,200
	eral 0.00		-	0 0	0 0	0 0	5,200 5,200
Gene Tot a	eral 0.00 al 0.00	0 0 Fee Charge: The 0	5,200 5,200 Office of Insurance	0 0	0 0	0	5,200
Gene Tot a	Risk Management F categories based or eral 0.00	0 0 Fee Charge: The 0 n agency claims p	5,200 5,200 Office of Insurance atterns.	0 0 ce Managemen	0 0 nt reports adjustr	0 ments to various	5,200 cost
Gene Tot : 10.45	Risk Management F categories based or 0.00	0 0 Fee Charge: The 0 n agency claims p	5,200 5,200 Office of Insurance atterns.	0 0 ce Managemen	0 0	0 ments to various	5,200 cost
Gene Tot: 10.45 Gene Tot:	Risk Management F categories based or eral 0.00 al 0.00	ee Charge: The 0 agency claims p 0 0 0 arge: Adjustments	5,200 5,200 Office of Insurance atterns. (2,900) (2,900) to the costs of s	0 0 ce Managemen 0 0 0 cetatewide acco	ont reports adjustr	ments to various	5,200 cost (2,900) (2,900)
Gene Tot: 10.45 Gene Tot:	Risk Management F categories based or eral 0.00 Controller's Fee Chaprovided by the Office of the categories of the cat	ee Charge: The 0 agency claims p 0 0 0 arge: Adjustments	5,200 5,200 Office of Insurance atterns. (2,900) (2,900) to the costs of s	0 0 ce Managemen 0 0 0 cetatewide acco	ont reports adjustr	ments to various	5,200 cost (2,900) (2,900)

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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
		ge: Adjustment re reflected her	ts to the costs of cre.	cash manager	ment and warrant	processing by t	he Office of
General	0.00	0	(500)	0	0	0	(500)
Total	0.00	0	(500)	0	0	0	(500)
•	•	Governor reco	mmends a compe nended.	ensation increa	ase of 1% to be o	distributed based	I on merit. No
General	0.00	14,400	0	0	0	0	14,400
Federal	0.00	2,900	(2,900)	0	0	0	0
Total	0.00	17,300	(2,900)	0	0	0	14,400
General Total	No adjustment 0.00 0.00	100 100	<u>0</u>	0 0	0 0	0 0	
General Total 10.64 27th Payears deleap ye	0.00 0.00 ayroll: Provide ue to the diffe ars. 0.00	100 100 for the costs of rence in timing 54,900	one additional pa between two-wee	0 ay period in the half pay periods	o e fiscal year. This , a 365-day caler 0	0 s situation occur ndar, and additio	100 s every eleven nal days for 54,900
General Total 10.64 27th Payears deleap ye General Federal	0.00 0.00 eyroll: Provide ue to the diffe ars. 0.00 0.00	100 100 for the costs of rence in timing 54,900 10,800	one additional pa between two-wee 0 (10,800)	o ay period in the k pay periods	e fiscal year. This, a 365-day caler	os situation occur ndar, and additio 0 0	100 s every eleven nal days for 54,900 0
General Total 10.64 27th Payears deleap ye General Federal Total	0.00 0.00 ayroll: Provide ue to the diffe ars. 0.00 0.00 0.00	100 100 for the costs of rence in timing 54,900 10,800 65,700	one additional pa between two-wee	0 ay period in the half pay periods	o e fiscal year. This , a 365-day caler 0	0 s situation occur ndar, and additio	
General Total 10.64 27th Payears delap ye General Federal Total	0.00 0.00 ayroll: Provide ue to the difference 0.00 0.00 0.00 0.00	100 100 for the costs of rence in timing 54,900 10,800 65,700	0 one additional path between two-week (10,800) (10,800)	ay period in the sk pay periods 0 0 0	e fiscal year. This , a 365-day caler 0 0 0	s situation occurrendar, and additio	100 s every eleven nal days for 54,900 0 54,900
General Total 10.64 27th Payears delap ye General Federal Total FY 2006 Total General	0.00 0.00 ayroll: Provide ue to the difference 0.00 0.00 0.00 0.00 Maintenance 24.00	100 100 for the costs of rence in timing 54,900 10,800 65,700	0 one additional path between two-week (10,800) (10,800) (242,300)	ay period in the k pay periods 0 0 0 0 0	e fiscal year. This , a 365-day caler 0 0 0 0	s situation occurred and addition occurred a	100 s every elever nal days for 54,900 54,900 1,913,800
General Total 10.64 27th Payears delap ye General Federal Total FY 2006 Total General Federal	0.00 0.00 ayroll: Provide ue to the diffe ars. 0.00 0.00 0.00 Maintenance 24.00 5.00	100 100 for the costs of rence in timing 54,900 10,800 65,700 e 1,671,500 331,000	0 one additional pathetween two-week (10,800) (10,800) (242,300 14,100)	ay period in the k pay periods 0 0 0 0 0 0	e fiscal year. This , a 365-day caler 0 0 0 0 0	s situation occurred and addition occurred and addition occurred o	100 s every elever nal days for 54,900 54,900 1,913,800 345,100
General Total 10.64 27th Payears delap ye General Federal Total FY 2006 Total General	0.00 0.00 ayroll: Provide ue to the difference 0.00 0.00 0.00 0.00 Maintenance 24.00	100 100 for the costs of rence in timing 54,900 10,800 65,700	0 one additional path between two-week (10,800) (10,800) (242,300)	ay period in the k pay periods 0 0 0 0 0	e fiscal year. This , a 365-day caler 0 0 0 0	s situation occurred and addition occurred a	100 s every eleven nal days for 54,900 54,900 1,913,800 345,100
General Total 10.64 27th Payears delap years delap ye	0.00 0.00 ayroll: Provide ue to the diffe ars. 0.00 0.00 0.00 0.00 Maintenance 24.00 5.00 29.00	100 100 for the costs of rence in timing 54,900 10,800 65,700 e 1,671,500 331,000 2,002,500	0 one additional pathetween two-week (10,800) (10,800) (242,300 14,100)	ay period in the k pay periods 0 0 0 0 0 0	e fiscal year. This , a 365-day caler 0 0 0 0 0	s situation occurred and addition occurred and addition occurred o	100 s every eleven nal days for 54,900 0
General Total 10.64 27th Payears delap years delap ye	0.00 0.00 ayroll: Provide ue to the diffe ars. 0.00 0.00 0.00 0.00 Maintenance 24.00 5.00 29.00	100 100 100 for the costs of rence in timing 54,900 10,800 65,700 e 1,671,500 331,000 2,002,500 dation 1,671,500	0 one additional path between two-week (10,800) (10,800) (242,300	ay period in the k pay periods 0 0 0 0 0 0	e fiscal year. This , a 365-day caler 0 0 0 0 0	s situation occurred and addition occurred and addition occurred o	100 s every eleven nal days for 54,900 0 54,900 1,913,800 2,258,900 1,913,800
General Total 10.64 27th Payears deleap ye General Federal Total FY 2006 Total General Federal Total Federal Federal Fotal Federal Federal Total	0.00 0.00 ayroll: Provide ue to the difference of the difference o	100 100 for the costs of rence in timing 54,900 10,800 65,700 e 1,671,500 331,000 2,002,500 dation	0 one additional parabetween two-week (10,800) (10,800) (242,300	ay period in the k pay periods 0 0 0 0 0 0 0	0 e fiscal year. This , a 365-day caler 0 0 0 0 0	os situation occurrendar, and addition occurrendar, addition occurrendar, addition occurrendar,	100 s every eleven nal days for 54,900 0 54,900 1,913,800 345,100 2,258,900

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description:	regardless of hat employment op programs and/ocondition, cannot programs that will development are program of vocal individuals emplinstruction for a	andicap or disady portunities and cor services for spoot succeed in a rivill assure an additional educational educational or seeking	vantage. It also e consistent with steeds persegular vocational equate supply of demonstration act, 5) provide voca a new occupation administ	ensures that the udent interests ons who, by re I education proqualified vocatorivities that will ational short-teron, customized er, and deliver	ose programs and aptitudes, and ason of their disagram; 3) provide ional teachers; 4 I assist in maintarm classes in uptraining for busina uniform compr	grams are provide e realistic in term abilities. provide s advantaged and l e pre-service and l) provide for curr aining a current a grading and retra ness/industry, an rehensive statewi s.	s of vocational nandicapped in-service iculum nd relevant ining for d related
	Most of the fund offerings.	ds in this progran	n are distributed	to high schools	s to provide voca	tional/technical c	course
FY 2005 Or	iginal Approp	riation					
3.00 FY	2005 Original Ap	propriation: SB 1	1414				
General	4.00	218,300	37,800	0	10,274,200	0	10,530,300
Dedicated	0.00	0	0	0	68,800	0	68,800
Federal	2.00	159,400	15,000	0	4,950,600	0	5,125,000
Total	6.00	377,700	52,800	0	15,293,600	0	15,724,100
	ion Adjustmer appropriation: SE 0.00		13,100	2,100	0	0	21,700
Federal	0.00	14,500	3,000	2,100	0	0	17,500
Total	0.00	21,000	16,100	2,100			39,200
	805 One-Time Sected here.	Salary Increase: (One-time salary i	ncreases provi	ded to state emp	oloyees per HB 8	05 are
General	0.00	1,900	0	0	0	0	1,900
Total	0.00	1,900	0 0	0 0	0	0	1,900
	scission: The Go		nds removal fron	n agency budg	ets any unspent	funds after comp	lete
General	0.00	(400)	0	0	0	0	(400
Total	0.00	(400)	0	0	0	0	(400
FY 2005 To	tal Appropriat	ion					
General	4.00	226,300	50,900	2,100	10,274,200	0	10,553,500
Dedicated	0.00	0	0	0	68,800	0	68,800
Federal	2.00	173,900	18,000	0	4,950,600	0	5,142,500
Total	6.00	400,200	68,900	2,100	15,293,600	0	15,764,800
Expenditur	e Adjustments	6					
	ject Transfers: Tr ments.	ransfer federal fu	nds from Persor	nel Costs and	Operating Exper	nditures to Truste	e/Benefit
Fodoral	0.00	(14,500)	(3,000)	0	17,500	0	0
Federal	0.00	(14,300)	(3,000)	U	17,300	U	U

Professional-Technical Education General Programs

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Y 2005 Estin	nated Expend	ditures					
General	4.00	226,300	50,900	2,100	10,274,200	0	10,553,500
Dedicated	0.00	0	0	0	68,800	0	68,800
Federal	2.00	159,400	15,000	0	4,968,100	0	5,142,500
Total	6.00	385,700	65,900	2,100	15,311,100	0	15,764,800
ase Adjustn	nents						
8.11 FTP o	r Fund Adjustm	ients: Adjust ap	propriation to refl	lect increase in	federal award.		
Federal	0.00	0	0	0	3,600	0	3,600
Total	0.00	0	0 0	0	3,600	0	3,600
8.31 Transf	fer Between Pro	ograms: Transf	er General Fund	resources in su	pport of the Car	eer Information S	System.
General	0.00	0	0	0	(197,800)	0	(197,800
Total	0.00	0		0	(197,800)		(197,800
HB 80	5 and removal	of reappropriati					•
General	0.00	(8,000)	(13,100)	(2,100)	0	0	(23,200
Federal	0.00	0	0	0	(17,500)	0	(17,500
Total	0.00	(8,000)	(13,100)	(2,100)	(17,500)	0	(40,700
Y 2006 Base	:						
General	4.00	218,300	37,800	0	10,076,400	0	10,332,500
Dedicated	0.00	0	0	0	68,800	0	68,800
Federal	2.00	159,400	15,000	0	4,954,200	0	5,128,600
Total	6.00	377,700	52,800	0	15,099,400	0	15,529,900
rogram Maiı	ntenance						
unem Emplo	oloyment insura byee's Retireme	ance, and Divisi ent System are i	n benefit costs ref on of Human Res not included in thi	sources fees. Ir is recommenda	ncreases related ation.	to the change in	the Public
General	0.00	2,800	0	0	0	0	2,800
Federal	0.00						_
		1,500	(1,500)	0	0	0	
Total	0.00	4,300	(1,500)	0	0	<u>0</u>	
		4,300		0	0		
		4,300	(1,500)	0	0		2,800
10.21 Gener	ral Inflation Adju	4,300	(1,500)	0	0		2,800
10.21 General Total 10.31 Repla	ral Inflation Adju 0.00 0.00 cement Items:	4,300 ustments: The 0 0 0	(1,500)	nends no increa 0 0 very is calculated	ouse for inflation. 0 0 0 using 10 year in	0 0 0 oventory turnover	2,800 0
10.21 General Total 10.31 Repla	ral Inflation Adju 0.00 0.00 cement Items:	4,300 ustments: The C 0 0 0 Not recommenders is calculated	(1,500) Governor recomm 0 0 ded. Capital Outland based upon 109	nends no increa 0 0 0 sy is calculated 6 of Operating	using 10 year in Expenditures Ba	0 0 0 oventory turnover	_
10.21 Gener General Total 10.31 Replac Opera	ral Inflation Adju 0.00 0.00 cement Items: I	4,300 ustments: The C 0 0 0 Not recommenders is calculated	(1,500) Governor recomm 0 0 0 ded. Capital Outla	nends no increa 0 0 0 sy is calculated 6 of Operating	using 10 year in Expenditures Ba	0 0 0 oventory turnover	2,800 0 0
10.21 General Total 10.31 Replac Opera General Total 10.61 Salary	ral Inflation Adju 0.00 0.00 cement Items: Iting Expenditur 0.00 0.00 Multiplier: The	4,300 ustments: The O 0 0 Not recommences is calculated 0 0	(1,500) Governor recomm 0 0 ded. Capital Outlat based upon 10% 0 mmends a compo	nends no increa 0 0 0 sy is calculated of Operating 0 0	using 10 year in Expenditures Ba	0 0 oventory turnover ase.	2,800 0 ratio.
10.21 General Total 10.31 Replac Opera General Total 10.61 Salary	ral Inflation Adju 0.00 0.00 cement Items: Iting Expenditur 0.00 0.00 Multiplier: The	4,300 ustments: The C 0 0 Not recommences is calculated 0 0 Governor recommences	(1,500) Governor recomm 0 0 ded. Capital Outlat based upon 10% 0 mmends a compo	nends no increa 0 0 0 sy is calculated of Operating 0 0	using 10 year in Expenditures Ba	0 0 oventory turnover ase.	2,800 0 0 ratio.
10.21 General Total 10.31 Replan Operat General Total 10.61 Salary adjust	ral Inflation Adju 0.00 0.00 cement Items: Inting Expenditur 0.00 0.00 Multiplier: The ment to the pay	4,300 ustments: The Control of the Control of Control	(1,500) Governor recommon 0 0 0 ded. Capital Outlated based upon 10% 0 0 mmends a compenended.	nends no increa 0 0 0 ay is calculated 6 of Operating 0 0 ensation increa	using 10 year in Expenditures Ba	0 0 oventory turnover ase. 0 0 0	2,800 0 0 ratio.

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
	due to the differ		one additional p between two-we				
General	0.00	7,400	0	0	0	0	7,400
Federal	0.00	5,600	(5,600)	0	0	0	0
Total	0.00	13,000	(5,600)	0	0	0	7,400
General Total	0.00	0 0	Provide resource 0 0 Provide for increa	0 0	198,500 198,500	0 0	198,500 198,500
General	0.00	0	0	0	194,500	0	194,500
Total	0.00	0	0	0	194,500	0	194,500
FY 2006 Total	Maintenance	е					
General	4.00	230,400	37,800	0	10,469,400	0	10,737,600
Dedicated	0.00	0	0	0	68,800	0	68,800
Federal	2.00	167,900	6,500	0	4,954,200	0	5,128,600
Total	6.00	398,300	44,300	0	15,492,400	0	15,935,000

Program Enhancements

12.01 Career Information System: Not recommended. All cost increases associated with this program are addressed in the Career Information System Program in function 06. Provide for the increased cost of providing scholarship, career exploration and college program guidance information to schools and job placement programs.

General	0.00	U	U	U	U	U	U
Total	0.00	0	0	0	0	0	0
FY 2006 Gov's	Recommend	ation					
General	4.00	230,400	37,800	0	10,469,400	0	10,737,600
Dedicated	0.00	0	0	0	68,800	0	68,800
Federal	2.00	167,900	6,500	0	4,954,200	0	5,128,600
Total	6.00	398,300	44,300	0	15,492,400	0	15,935,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description:	To provide postse in recognized occurred already in the wo	cupations that re	equire less than a	a baccalaurea	te degree and pro	ograms for upgra	ding persons
FY 2005 Or	iginal Appropria	ation					
3.00 FY	2005 Original App	ropriation: SB 1	414				
General	489.90	0	0	0	0	33,102,600	33,102,600
Other	0.00	0	0	0	0	371,900	371,900
Total	489.90	0	0	0	0	33,474,500	33,474,500
Appropriat	ion Adjustment	S					
	805 One-Time Sa ected here.	lary Increase: C	One-time salary in	ncreases provi	ded to state emp	loyees per HB 8	05 are
General	0.00	0	0	0	0	259,100	259,100
Total	0.00	0	0	0	0	259,100	259,100
	scission: The Gove Dlementation of HB		nds removal from	agency budge	ets any unspent f	unds after comp	lete
General	0.00	(7,500)	(10,900)	0	0	0	(18,400)
Total	0.00	(7,500)	(10,900)	0	0	0	(18,400)
4.91 Lur	np Sum Allocation						
General	0.00	7,500	10,900	0	0	(18,400)	0
Total	0.00	7,500	10,900	0	0	(18,400)	0
FY 2005 To	tal Appropriatio	on					
General	489.90	0	0	0	0	33,343,300	33,343,300
Other	0.00	0	0	0	0	371,900	371,900
Total	489.90	0	0	0	0	33,715,200	33,715,200
Expenditur	e Adjustments						
6.11 Lur	np Sum Allocation						
General	(0.53)	28,955,100	3,354,900	1,033,300	0	(33,343,300)	0
Other	0.00	0	371,900	0	0	(371,900)	0
Total	(0.53)	28,955,100	3,726,800	1,033,300	0	(33,715,200)	0
	or Fund Adjustmentation or Fund Adjustmentation grants and					emy and Workfo	rce Incentive
Federal	0.00	0	0	0	85,600	0	85,600
Other	0.00	0	0	0	96,800	0	96,800
Total	0.00	0	0	0	182,400	0	182,400
FY 2005 Es	timated Expend	ditures					
General	489.37	28,955,100	3,354,900	1,033,300	0	0	33,343,300
Federal	0.00	0	0	0	85,600	0	85,600
Other	0.00	0	371,900	0	96,800	0	468,700
Total	489.37	28,955,100	3,726,800	1,033,300	182,400	0	33,897,600

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
ase Adjustm	nents						
			isk management calculations and			adjustments to r	risk
General	0.00	0	10,900	0	0	0	10,900
Total	0.00	0	10,900	0	0	0	10,900
	val of One-Tim 5 and grants.	e Expenditures:	This decision un	it removes the	remainder of the	e 1% appropriation	on provided ir
General	0.00	(251,600)	0	0	0	0	(251,600
Federal	0.00	0	0	0	(85,600)	0	(85,600
Other	0.00	0	0	0	(96,800)	0	(96,800
Total	0.00	(251,600)	0	0	(182,400)	0	(434,000
8.91 Other	Adjustments: A	Adjust spending	authority for the i	ncrease in Eas	stern Idaho Tech	nical College stu	udent fees.
Other	0.00	0	62,200	0	0	0	62,200
Total	0.00	0	62,200	0	0	0	62,200
Y 2006 Base							
General	489.37	28,703,500	3,365,800	1,033,300	0	0	33,102,600
Federal	0.00	0	0	0	0	0	
Other	0.00	0	434,100	0	0	0	434,100
Total	489.37	28,703,500	3,799,900	1,033,300	0	0	33,536,700
rogram Mair			0,100,000	1,033,300	v	v	33,330,700
rogram Mair 10.11 Chang unemp	ntenance le in Benefit Co bloyment insura	osts: Changes ir ance, and Divisi	n benefit costs ref on of Human Res not included in thi	flect the increa	sed cost of healt	h insurance, red	uced costs of
rogram Mair 10.11 Chang unemp	ntenance le in Benefit Co bloyment insura	osts: Changes ir ance, and Divisi	n benefit costs rel on of Human Res	flect the increa	sed cost of healt	h insurance, red	uced costs of
rogram Mair 10.11 Chang unemp Emplo	ntenance ge in Benefit Co ployment insur- yee's Retireme	osts: Changes ir ance, and Divisi ent System are i	n benefit costs rel on of Human Res not included in thi	flect the increa sources fees. It s recommenda	sed cost of healt ncreases related ation.	h insurance, red to the change ir	uced costs of the Public 370,400
rogram Mair 10.11 Chang unemp Emplo General Total	ntenance ge in Benefit Co loyment insura yee's Retirement 0.00 0.00	osts: Changes ir ance, and Divisi ent System are i 370,400 370,400	n benefit costs rel on of Human Res not included in thi	flect the increasources fees. It is recommended to the commendation of the commendatio	sed cost of healt ncreases related ation.	h insurance, red to the change ir	uced costs of the Public
Program Mair 10.11 Chang unemp Emplo General Total 10.21 Gener General	pe in Benefit Coologment insurate yee's Retirement 0.00 0.00 al Inflation Adj	osts: Changes ir ance, and Divisi ent System are i 370,400 370,400	n benefit costs refon of Human Resonot included in thi	flect the increasources fees. It is recommended to the commendation of the commendatio	sed cost of healt ncreases related ation.	h insurance, red to the change ir	uced costs of the Public 370,400 370,400
Program Mair 10.11 Chang unemp Emplo General Total 10.21 Gener	pe in Benefit Coologment insurate yee's Retirement 0.00 0.00 al Inflation Adj	osts: Changes in ance, and Divisi ent System are in 370,400 370,400 ustments: The C	n benefit costs refon of Human Resonot included in thi	elect the increasources fees. It is recommended to the commendation of the commendatio	sed cost of healt ncreases related ation.	h insurance, red to the change in 0	uced costs of the Public 370,400
Trogram Mair 10.11 Chang unemp Emplo General Total 10.21 Gener General Total 10.31 Replace	pe in Benefit Coologment insurate yee's Retirement in the following seen and the following	osts: Changes in ance, and Divisiont System are in 370,400 around 370,400 ustments: The Control of the Control	n benefit costs rel on of Human Res not included in thi 0 0 Governor recomm	elect the increasources fees. It is recommendate to the increase of the increa	sed cost of healt ncreases related ation.	h insurance, red to the change in 0 0	370,400 370,400
Trogram Mair 10.11 Chang unemp Emplo General Total 10.21 Gener General Total 10.31 Replace	pe in Benefit Coologment insurate yee's Retirement 0.00 0.00 al Inflation Adj 0.00 0.00 cement Items:	osts: Changes in ance, and Divisiont System are in 370,400 around 370,400 ustments: The Control of the Control	n benefit costs reform of Human Resonot included in this of the contract of th	elect the increasources fees. It is recommended to the increase of the increas	sed cost of healt ncreases related ation.	h insurance, red to the change in 0 0	auced costs of the Public 370,400 370,400 costs of the Public 370,400 costs of the Pub
Trogram Mair 10.11 Chang unemp Emplo General Total 10.21 Gener General Total 10.31 Replace increa	pe in Benefit Coologment insurate yee's Retirement of the second of the	osts: Changes in ance, and Divisiont System are in 370,400 around 370,400 ustments: The Control of the Control	n benefit costs reform of Human Resort included in this of the contract of the	elect the increasources fees. It is recommended to the increase of the increas	sed cost of healt ncreases related ation.	h insurance, red to the change in 0 0	uced costs of the Public 370,400 370,400 continues
Program Mair 10.11 Chang unemp Emplo General Total 10.21 Gener General Total 10.31 Replace increa General Total 10.41 Attorne	pe in Benefit Coologment insurayee's Retireme 0.00 0.00 al Inflation Adj 0.00 cement Items: ses are not reconstruction 0.00 0.00 0.00 0.00	posts: Changes in ance, and Divisiont System are in 370,400 are in 370,400 ustments: The Commended.	n benefit costs reform of Human Resonot included in this of the contract of th	elect the increasources fees. It is recommended to the increase of the increas	sed cost of healt ncreases related ation.	h insurance, red to the change in 0 0 0 c. Operating Exp	uced costs of the Public 370,400 370,400 0 enditures 103,300 103,300
Program Mair 10.11 Chang unemp Emplo General Total 10.21 Gener General Total 10.31 Replace increa General Total 10.41 Attorne	pe in Benefit Coloyment insurate yee's Retirement insurate yee's general yee's general insurate yee's general insurate yee's general yee's g	osts: Changes in ance, and Divisiont System are in 370,400 370,400 ustments: The Commended. Provide for replacemended. 0 0 0 es: Adjustments	on benefit costs reform of Human Respective for the following state of the following state	elect the increasources fees. It is recommendate of the increase of the increa	sed cost of healt ncreases related ation.	h insurance, red to the change in 0 0 0 c. Operating Exp. 0 0 of the Attorney	370,400 370,400 370,400 0 enditures 103,300 103,300
Trogram Mair 10.11 Change unempt Employ General Total 10.21 General Total 10.31 Replace increated General Total 10.41 Attornar reflects	pe in Benefit Coolognent insurayee's Retiremed 0.00 0.00 al Inflation Adj 0.00 0.00 cement Items: ses are not rec 0.00 0.00 ey General Fee	osts: Changes in ance, and Divisiont System are in 370,400 370,400 ustments: The Commended. Provide for replacemended. 0 0 0 es: Adjustments	n benefit costs refon of Human Respectively included in this section of the secti	elect the increasources fees. It is recommendate of the increase of the increa	sed cost of healt ncreases related ation.	h insurance, red to the change in 0 0 0 c. Operating Exp. 0 0 of the Attorney	370,400 370,400 370,400 0 enditures 103,300 103,300
Trogram Mair 10.11 Change unempt Employ General Total 10.21 General Total 10.31 Replace increated increated Total 10.41 Attornor reflect General Total 10.45 Risk Mair	pe in Benefit Coologment insurate yee's Retirement of the second of the	osts: Changes in ance, and Divisiont System are in 370,400 370,400 ustments: The Commended. Ones: Adjustments Ones: Adjustments	benefit costs reform of Human Respective for the following state of	elect the increasources fees. It is recommendate of the increasources fees. It is recommendate of the increasources of the increasource	sed cost of healt ncreases related ation.	h insurance, red to the change in 0 0 0 c. Operating Exp. 0 0 of the Attorney 0 0 0	uced costs of the Public 370,400 370,400 (0) enditures 103,300 103,300 General are
Trogram Mair 10.11 Change unempt Employ General Total 10.21 General Total 10.31 Replace increated increated Total 10.41 Attornor reflect General Total 10.45 Risk Mair	pe in Benefit Coologment insurate yee's Retirement of the second of the	osts: Changes in ance, and Divisiont System are in 370,400 370,400 ustments: The Commended. O o es: Adjustments o o o ee Charge: The	on benefit costs reform of Human Respective included in this section of the secti	elect the increasources fees. It is recommendated by the second of the s	sed cost of healt ncreases related ation.	h insurance, red to the change in	uced costs of the Public 370,400 370,400 (0) enditures 103,300 General are (0) cost

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
			s to the costs of sontroller are refle		ounting and state	wide payroll prod	essing
General	0.00	0	10,500	0	0	0	10,500
Total	0.00	0	10,500	0	0 0	0	10,500 10,500
		ge: Adjustment re reflected her		cash manager	nent and warrant	processing by the	ne Office of
General	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0 0	0	(100)
		Governor recor		ensation increa	ase of 1% to be o	listributed based	on merit. No
General	0.00	257,200	0	0	0	0	257,200
Total	0.00	257,200	0	0	0	0	257,200
			r recommends a is recommended		increase of 1%	to be distributed	based on
General	0.00	10,200 10,200	0	0	0	0	10,200
Total	0.00	10,200	0	0	0	0	10,200
leap yo General Total	0.00	999,100 999,100	<u>0</u>	<u>0</u>	0 0	0 0	999,100 999,100
10.73 Extern	al Nonstandard	d Adjustments: F	Provide for the in	crease in stud	ent demand for to	echnical education	on programs.
General	8.44	464,300					464,300
Total	8.44	464,300	0 0	0	0 0	0	464,300
	nal Nonstandard le library.	d Adjustments: F	Provide for library	books and pe	eriodicals for the	Eastern Idaho Te	echnical
General	0.00	0	5,000	0	0	0	5,000
Total	0.00	0	5,000 5,000	0	0	0	5,000
10.75 Extern	nal Nonstandard	d Adjustments: F	Provide for increa	ased cost of ut	ilities at Eastern	Idaho Technical	College.
General	0.00	0	18,400	0	0	0	18,400
Total	0.00	0	18,400	0	0	0	18,400
FY 2006 Total	Maintenanc	e					
General	497.81	30,804,700	3,402,200	1,136,600	0	0	35,343,500
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	434,100	0	0	0	434,100
Total	497.81	30,804,700	3,836,300	1,136,600	0	0	35,777,600
Program Enh							
-	city Building: No	t recommended	I. Postsecondary	Capacity Build	ding.		
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Professional-Technical Education Post-Secondary Programs

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
12.91 Lump S	Sum Allocation						
General	0.00	(30,804,700)	(3,402,200)	(1,136,600)	0	35,343,500	0
Other	0.00	0	(434,100)	0	0	434,100	0
Total	0.00	(30,804,700)	(3,836,300)	(1,136,600)	0	35,777,600	0
FY 2006 Gov's	Recommen	dation					
General	497.81	0	0	0	0	35,343,500	35,343,500
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	434,100	434,100
Total	497.81	0	0	0	0	35,777,600	35.777.600

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
			to help single pare and employment				sonal and
FY 2005 Origin	nal Appropr	iation					
3.00 FY 200)5 Original Ap	propriation: SB	1414				
General	0.00	0	0	0	234,600	0	234,600
Dedicated	0.00	0	0	0	170,000	0	170,000
Federal	0.00	0	0	0	2,048,800	0	2,048,800
Total	0.00	0	0	0	2,453,400	0	2,453,400
FY 2005 Total	Appropriati	ion					
General	0.00	0	0	0	234,600	0	234,600
Dedicated	0.00	0	0	0	170,000	0	170,000
Federal	0.00	0	0	0	2,048,800	0	2,048,800
Total	0.00	0	0	0	2,453,400	0	2,453,400
FY 2005 Estim	ated Expen	ditures					
General	0.00	0	0	0	234,600	0	234,600
Dedicated	0.00	0	0	0	170,000	0	170,000
Federal	0.00	0	0	0	2,048,800	0	2,048,800
Total	0.00	0	0	0	2,453,400	0	2,453,400
Base Adjustm	ents						
_		nents: Provide f	or an increase in	federal award.			
Federal	0.00	0	0	0	4,800	0	4,800
Total	0.00		<u>0</u>	0	4,800	<u>_</u>	4,800
FY 2006 Base							
General	0.00	0	0	0	234,600	0	234,600
Dedicated	0.00	0	0	0	170,000	0	170,000
Federal	0.00	0	0	0	2,053,600	0	2,053,600
Total	0.00	0	0	0	2,458,200	0	2,458,200
Program Main	tenance						
		ustments: The	Governor recomn	nends no increa	ase for inflation.		
General	0.00	0	0	0	0	0	0
Total	0.00	0	0 0	0 0	0	0 0	0
FY 2006 Total	Maintenand	e					
General	0.00	0	0	0	234,600	0	234,600
			_	0	170.000	0	470.000
Dedicated	0.00	0	0	0	170,000	0	170,000
Dedicated Federal	0.00	0	0	0	2,053,600	0	2,053,600

Professional-Technical Education Underprepared Adults

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2006 Gov's	Recommer	ndation					
General	0.00	0	0	0	234,600	0	234,600
Dedicated	0.00	0	0	0	170,000	0	170,000
Federal	0.00	0	0	0	2,053,600	0	2,053,600
Total	0.00	0	0	0	2.458.200	0	2.458.200

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
\$	scholarships and assist students a	mation System co l occupational req and those transitio ith education need	uirements. The ning between ca	system is providureers. The info	ded to school a rmation provide	ind job counselin	g offices to
FY 2005 Orig	ginal Appropri	ation					
	005 Original App						
General	0.00	0	0	0	0	0	0
Total	0.00		0	0	<u>0</u>	<u>0</u>	<u>0</u>
FY 2005 Tota	al Appropriation	on					
General	0.00	0	0	0	0	0	0
Total	0.00		0	0		0	
Expenditure	Adjustments						
State funde	e Occupational Ir ed off budget. Th	ational information Iformation Coordinis decision unit be	nating Council. rings the progra	The program ha m on budget for	as been in exist the first time.	ence since 1980	but has been
Federal	1.00	82,200	39,600	0	0	0	121,800
Other Total	7.00 8.00	406,600	134,300	10,000	0	0	550,900
lotai	8.00	488,800	173,900	10,000	U	U	672,700
FY 2005 Esti	mated Expend	ditures					
General	0.00	0	0	0	0	0	0
Federal	1.00	82,200	39,600	0	0	0	121,800
	7.00	406,600	134,300	10,000	0	0	550,900
Other	7.00						
Other Total	8.00	488,800	173,900	10,000	0	0	672,700
	8.00	488,800	173,900	10,000	0	0	
Total Base Adjust 8.11 FTP	8.00 ments or Fund Adjustm	488,800 nents: Funding pretransfer from Prof	eviously identifie	d as miscellane	eous receipts h	as been replaced	672,700
Total Base Adjust 8.11 FTP Fund	8.00 ments or Fund Adjustm ds as a program	nents: Funding pre transfer from Prof	eviously identifie essional Techni	d as miscellane	eous receipts ha General Progran	as been replaced	672,700
Total Base Adjust 8.11 FTP	8.00 ments or Fund Adjustm ds as a program 6	nents: Funding pre	eviously identifie essional Techni 0	d as miscellane	eous receipts h	as been replaced	672,700 If with Genera
Total Base Adjust 8.11 FTP Fund General	8.00 ments or Fund Adjustm ds as a program	nents: Funding pre transfer from Prof 0	eviously identifie essional Techni	d as miscellane cal Education G	eous receipts ha General Program 0	as been replaced ns.	672,700 d with Genera 0 (197,800)
Total Base Adjust 8.11 FTP Fund General Other Total 8.21 Obje	ments or Fund Adjustm ds as a program (3.00) 0.00 ct Transfers: The	nents: Funding pre transfer from Prof 0 (172,100)	eviously identifie essional Techni 0 (25,700) (25,700)	d as miscellane cal Education G 0 0	eous receipts has General Program 0 0 0	as been replaced ns.	672,700 d with General 0 (197,800) (197,800)
Total Base Adjust 8.11 FTP Fund General Other Total 8.21 Obje	ments or Fund Adjustm ds as a program (3.00) 0.00 ct Transfers: The	nents: Funding prestransfer from Prof 0 (172,100) (172,100) e General Funds f	eviously identifie essional Techni 0 (25,700) (25,700)	d as miscellane cal Education G 0 0	eous receipts has been all Program 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	as been replaced ns.	672,700 d with Genera 0 (197,800)
Total Base Adjust 8.11 FTP Fund General Other Total 8.21 Objectlass	ments or Fund Adjustm ds as a program (3.00) 0.00 ct Transfers: The ses from which the	nents: Funding prestransfer from Prof 0 (172,100) (172,100) e General Funds to the funds will be sp	eviously identifie essional Techni 0 (25,700) (25,700) transferred from ent.	d as miscellane cal Education G 0 0	eous receipts has seneral Program 0 0 0 0 ograms budget	as been replaced ns.	672,700 d with Genera 0 (197,800)
Total Base Adjust 8.11 FTP Fund General Other Total 8.21 Objectlass General Total	ments or Fund Adjustm ds as a program of 3.00 (3.00) 0.00 ct Transfers: The ses from which the 0.00 0.00	nents: Funding prestransfer from Prof 0 (172,100) (172,100) e General Funds to be funds will be sp	eviously identifie essional Techni 0 (25,700) (25,700) transferred from tent. 25,700 25,700	d as miscellane cal Education G 0 0 0 the General Pro 0	eous receipts has beneral Program 0 0 0 ograms budget (197,800) (197,800)	as been replaced ns.	672,700 d with Genera 0 (197,800) (197,800) nto the object
Total Base Adjust 8.11 FTP Fund General Other Total 8.21 Objectlass General Total	ments or Fund Adjustm ds as a program of 3.00 (3.00) 0.00 ct Transfers: The ses from which the 0.00 0.00	nents: Funding prestransfer from Prof 0 (172,100) (172,100) e General Funds to the funds will be specified in the specif	eviously identifier essional Technion (25,700) (25,700) eransferred from the ent. (25,700) (25,700) funding to Oper	d as miscellane cal Education G 0 0 0 the General Pro 0 atting Expenditure	eous receipts has beneral Program 0 0 0 ograms budget (197,800) (197,800)	as been replaced ns.	672,700 d with Genera 0 (197,800) (197,800) nto the object
Total Base Adjust 8.11 FTP Fund General Other Total 8.21 Objectlass General Total 8.22 Objectlass	ments or Fund Adjustm ds as a program of 3.00 (3.00) 0.00 ct Transfers: The ses from which the 0.00 0.00 ct Transfers: Mo	nents: Funding prestransfer from Prof 0 (172,100) (172,100) e General Funds to the funds will be specified in the specif	eviously identifie essional Techni 0 (25,700) (25,700) transferred from tent. 25,700 25,700	d as miscellane cal Education G 0 0 0 the General Pro 0	eous receipts has beneral Program 0 0 0 ograms budget (197,800) (197,800)	as been replaced ms. 0 0 0 0 are distributed in 0 0	672,700 d with General 0 (197,800) (197,800) nto the object
Total Base Adjust 8.11 FTP Fund General Other Total 8.21 Objectlass General Total 8.22 Objectlass Other Total 8.31 Transhave	8.00 ments or Fund Adjustm ds as a program of 3.00 (3.00) 0.00 ct Transfers: The ses from which the 0.00 0.00 ct Transfers: Mo 0.00 0.00 sfer Between Problem used to supplied to supplie to supplied to suppl	nents: Funding prestransfer from Prof 0 (172,100) (172,100) e General Funds to the funds will be specified in the specif	eviously identifier essional Technion (25,700) (d as miscellane cal Education G 0 0 the General Processional Te System since 1	eous receipts have been eral Program 0 0 0 0 ograms budget (197,800) (197,800) ures. 0 ochnical Educat	as been replaced ins. 0 0 0 0 are distributed in 0 0 0 0 ion General Program	672,700 d with Genera 0 (197,800) (197,800) nto the object 0 0 grams budget
Total Base Adjust 8.11 FTP Fund General Other Total 8.21 Objectlass General Total 8.22 Objectlass Other Total 8.31 Transhave	8.00 ments or Fund Adjustm ds as a program of 3.00 (3.00) 0.00 ct Transfers: The ses from which the 0.00 0.00 ct Transfers: Mo 0.00 0.00 sfer Between Problem used to supplied to supplie to supplied to suppl	transfer from Prof 0 (172,100) (172,100) e General Funds to the funds will be spontated outlay on the capital outlay of the capital outlay	eviously identifier essional Technion (25,700) (d as miscellane cal Education G 0 0 the General Processional Te System since 1	eous receipts have been eral Program 0 0 0 0 ograms budget (197,800) (197,800) ures. 0 ochnical Educat	as been replaced ins. 0 0 0 0 are distributed in 0 0 0 0 ion General Program	672,700 d with General 0 (197,800 (197,800) nto the object 0 0 grams budget

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2006 Base							
General	3.00	172,100	25,700	0	0	0	197,800
Federal	1.00	82,200	39,600	0	0	0	121,800
Other	4.00	234,500	118,600	0	0	0	353,100
Total	8.00	488,800	183,900	0	0	0	672,700

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.

Total	0.00	5,600	0	0	0	0	5,600
Other	0.00	1,900	0	0	0	0	1,900
Federal	0.00	600	0	0	0	0	600
General	0.00	3,100	0	0	0	0	3,100

10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.

General	0.00	1,600	0	0	0	0	1,600
Federal	0.00	700	0	0	0	0	700
Other	0.00	2,100	0	0	0	0	2,100
Total	0.00	4,400	0	0	0	0	4,400

10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.

Total	0.00	16,600	0	0	0	0	16,600
Other	0.00	7,800	0	0	0	0	7,800
Federal	0.00	2,900	0	0	0	0	2,900
General	0.00	5,900	0	0	0	0	5,900

10.91 Fund Shifts: Federal funding for the Career Information System has been frozen at \$121,800 for several years and no increase is anticipated. System user fees are set at a point where increase would result in reduced subscriptions. This decision unit replaces federal and user fee increases for benefits, CEC and the 27th payroll with General Funds.

General	0.00	16,000	0	0	0	0	16,000
Federal	0.00	(4,200)	0	0	0	0	(4,200)
Other	0.00	(11,800)	0	0	0	0	(11,800)
Total	0.00	0	0	0	0	0	0
2006 Total N	Maintenance						
General	3.00	198,700	25,700	0	0	0	224,400
Federal	1.00	82,200	39,600	0	0	0	121,800

0

Program Enhancements

4.00

8.00

234,500

515,400

12.01 Director Transition: The long-time director of the Career Information System will retire at the end of the FY 2005. This one-time allocation will provide for leave balance payoff.

118,600

183,900

General	0.00	5,000	0	0	0	0	5,000
Total	0.00	5,000	0	0	0	0	5,000

Other

Total

FY

0

353,100

699,300

0

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
/ 2006 Gov's	Recommer	ndation					
General	3.00	203,700	25,700	0	0	0	229,400
Federal	1.00	82,200	39,600	0	0	0	121,800
Other	4.00	234,500	118,600	0	0	0	353,100
Total	8.00	520,400	183,900		0	0	704,300